

# Housing and Community Development Department

## FY 2015 Core Services Presentation

November 13, 2014

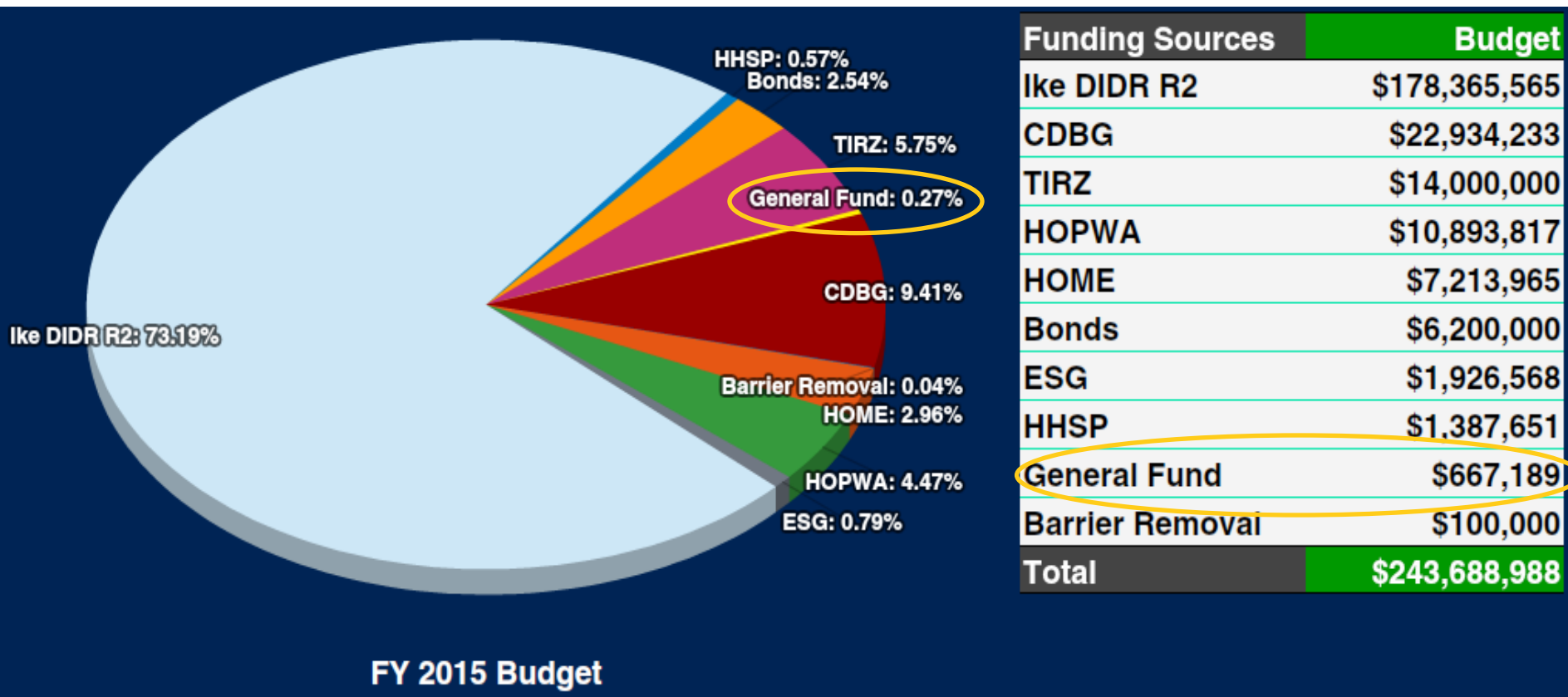


**Annise Parker, Mayor**



**Neal Rackleff, Director**

# Housing and Community Development Department FY 2015 Federal Entitlement & Other Funds



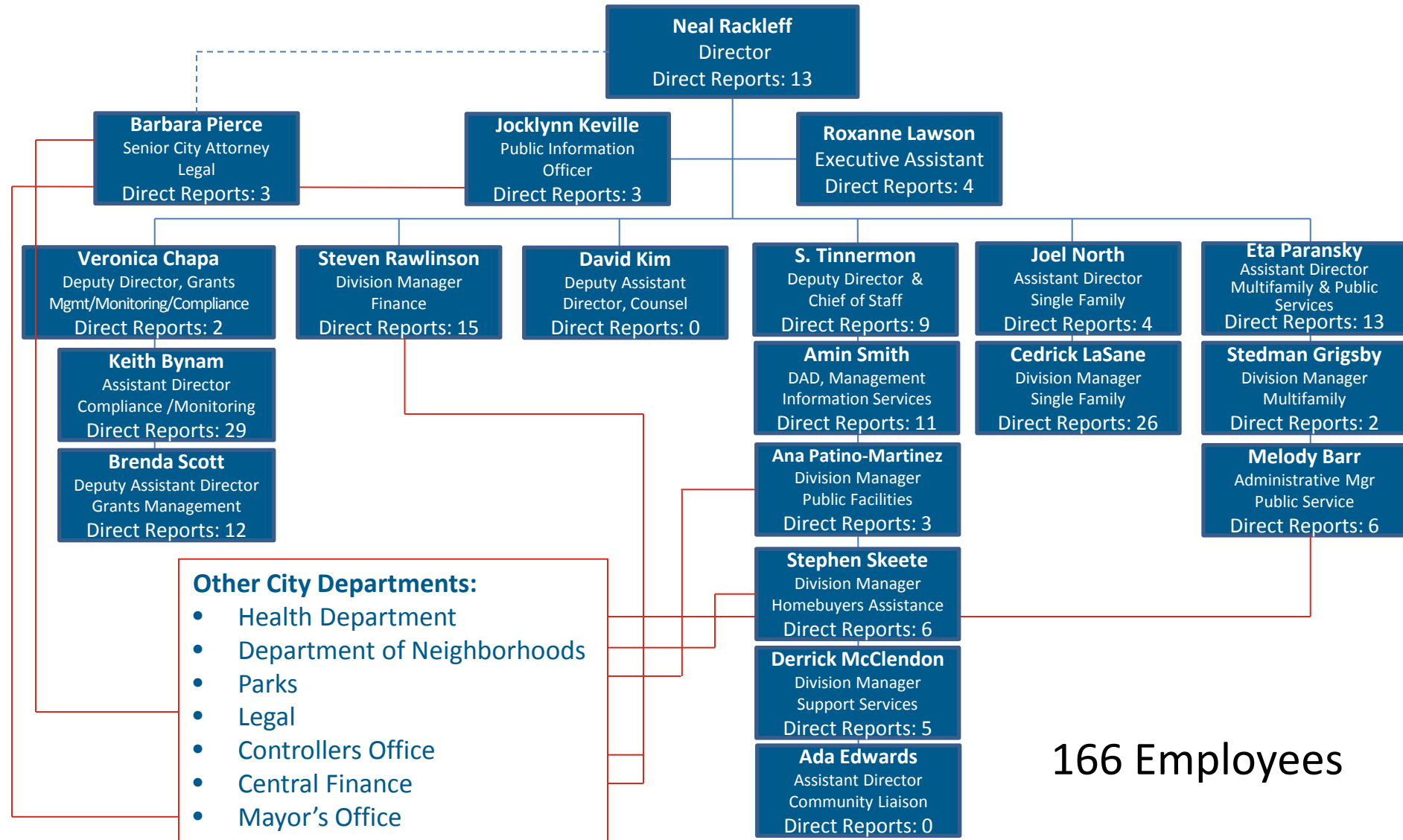
# Housing and Community Development Department

## General Funds

Description	FY 2014	FY 2015	Change
Personnel Services	\$276,955	\$288,485	\$11,530
Office Rental - 3 months	\$189,000	\$189,000	\$0
SEARCH	\$133,883	\$133,883	\$0
Other Services and Charges	\$40,240	\$55,821	\$15,581
Claims & Judgements	\$708,199	\$0	-\$708,199
<b>Totals</b>	<b>\$1,348,277</b>	<b>\$667,189</b>	<b>-\$681,088</b>

# Housing and Community Development Department

## Organizational Chart



# Housing and Community Development Department Programs and Services



## **SINGLE-FAMILY**

**DOWNPAYMENT ASSISTANCE**

**HOME REPAIR**

**HOMEBUYER EDUCATION  
CLASSES**

**ASSISTED 3,427  
IN LAST 5 YEARS**



## **PUBLIC SERVICES**

**COMMUNITY DEVELOPMENT  
BLOCK GRANTS (CDBG)**

**40,556 SENIORS  
117,856 YOUTH**

**HOUSING OPPORTUNITIES FOR  
PERSONS WITH AIDS (HOPWA)**

**SPECIAL NEEDS  
23,979**

**ENDING CHRONIC HOMELESSNESS  
1,550 PERMANENTLY HOUSED SINCE 2012**



## **COMMERCIAL / MULTIFAMILY**

**AFFORDABLE HOUSING  
DEVELOPMENT**

**7,389 UNITS  
IN LAST 5 YEARS**



## **PUBLIC FACILITIES**

**CITY-OWNED  
LIBRARIES  
PARKS  
COMMUNITY CENTERS**

**ORGANIZATION-OWNED  
HEALTH CLINICS  
CHARTER SCHOOLS**

**115 FACILITIES  
IN LAST 5 YEARS**

# Housing and Community Development Department

## Supplanting - Ineligible Activities

Source: Title 24 CFR §570.207(a)(2)

**“General government expenses.** Except as otherwise specifically authorized in this subpart or under OMB Circular A-87, **expenses required to carry out the regular responsibilities of the unit of general local government are not eligible** for assistance under this part.”

# CDBG: CANNOT SUPPLANT CITY SERVICES

“Dedicated Funds for Unique Needs of Lower Income People”

## Examples of ineligible services:

- ☐ Operating & maintenance
  - Filling pot holes
  - Repairing cracked sidewalks
  - Replacing burned out street lights
- ☐ Public Works salaries
- ☐ Utility costs

## To be eligible, services must be:

- ☐ Brand new
  - or
- ☐ Significant, measurable increase in level of services
  - Such increase is determined by services provided with jurisdiction's own money in previous 12 months

# Housing and Community Development Department

## Funding Appropriations & Projections From 2010 to 2016

Funding	Targeted Revitalization	Homelessness	Comm Econ Dev	Quality Of Life	FY 2014	FY 2015	FY 2016	Total Est. Appropriation
CDBG	\$53,766,214	\$9,612,219	\$16,026,362	\$42,066,227	\$0	\$19,082,911	\$19,082,911	\$159,636,846
Disaster Recovery 2	\$145,858,741				\$0	\$0	\$0	\$145,858,741
TIRZ	\$76,255,450				\$4,781,250	\$7,439,929	\$7,353,778	\$95,830,408
Disaster Recovery 1	\$82,893,737				\$0	\$0	\$0	\$82,893,737
HOME	\$42,091,601	\$8,259,046			\$0	\$6,102,435	\$6,102,435	\$62,555,517
HOPWA		\$36,253,044		\$1,349,690	\$0	\$8,060,510	\$8,060,510	\$53,723,754
BONDS		\$12,696,845			\$6,200,000	\$6,200,000	\$3,000,000	\$28,096,845
Neighborhood Stabilization 1	\$12,522,801				\$0	\$0	\$0	\$12,522,801
HPRP/Homeless		\$12,169,060			\$0	\$0	\$0	\$12,169,060
Emergency Solutions Grant		\$8,256,204		\$100,000	\$0	\$1,634,908	\$1,634,908	\$11,626,020
HHSP/Homeless		\$8,099,963			\$0	\$1,300,000	\$1,300,000	\$10,699,963
CDBG-R/Stimulus	\$1,698,307			\$5,585,944	\$0	\$0	\$0	\$7,284,251
Eco Dev Initiative			\$5,550,000		\$0	\$0	\$0	\$5,550,000
Neighborhood Stabilization 3	\$3,157,085				\$0	\$0	\$0	\$3,157,085
Section 108			\$1,800,000		\$0	\$0	\$0	\$1,800,000
FANNIE MAE/TSU	\$40,000				\$0	\$0	\$0	\$40,000
<b>Totals</b>	<b>\$418,283,938</b>	<b>\$95,346,383</b>	<b>\$23,376,362</b>	<b>\$49,101,862</b>	<b>\$10,981,250</b>	<b>\$49,820,693</b>	<b>\$46,534,542</b>	<b>\$693,445,032</b>

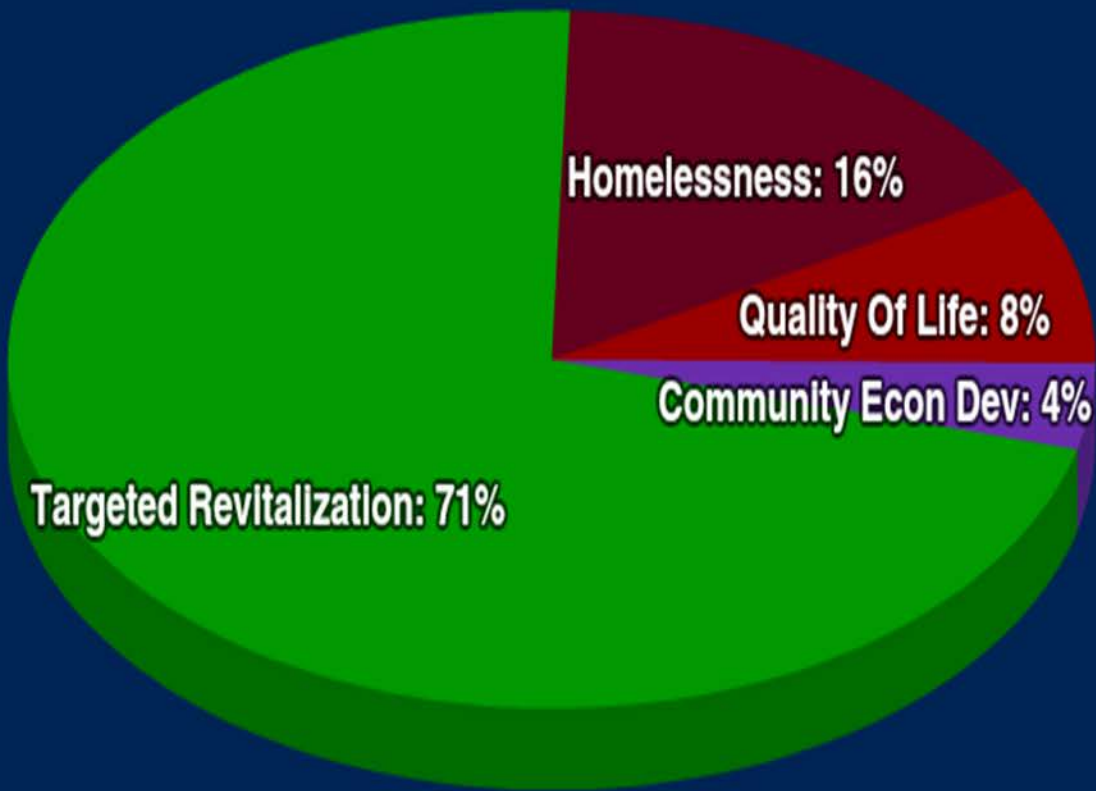


# Housing and Community Development Department

## Primary Initiatives

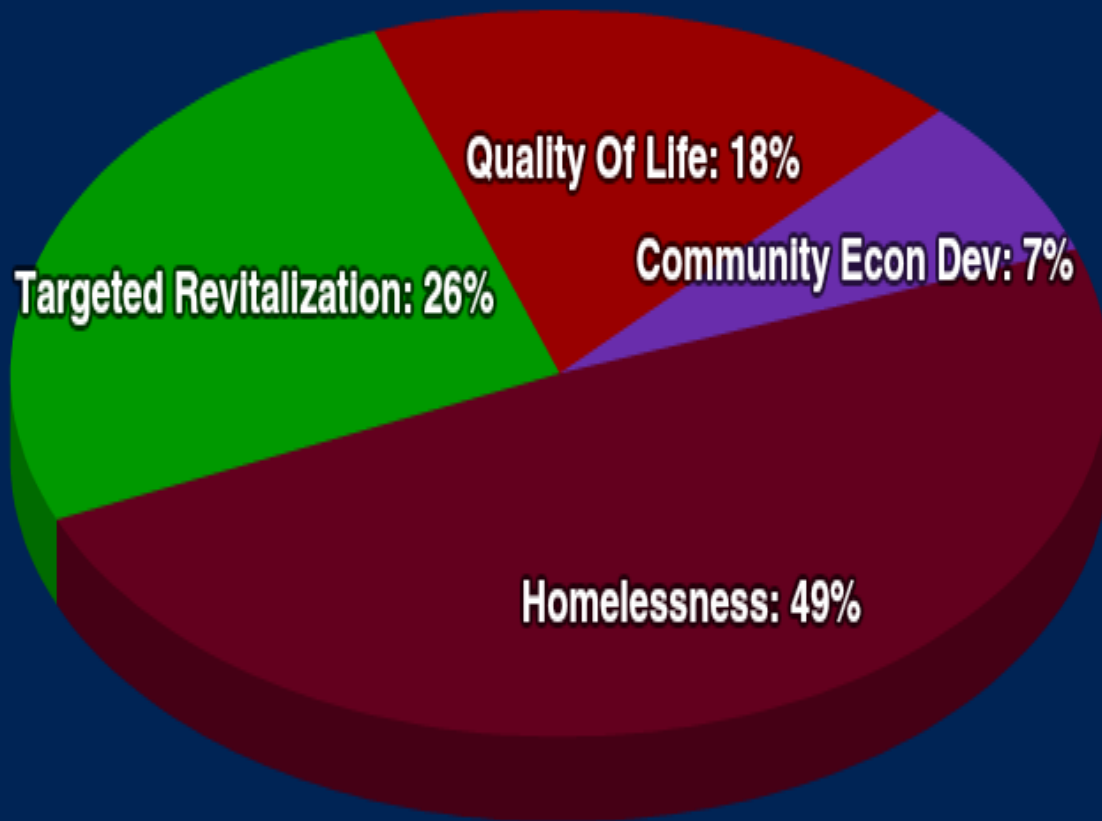
- 1. Eliminate Chronic Homelessness**
- 2. Revitalize Communities**
- 3. Foster Community Economic Development**
- 4. Enhance Quality of Life**

# Housing and Community Development Department Funding Appropriations From 2010 to 2014



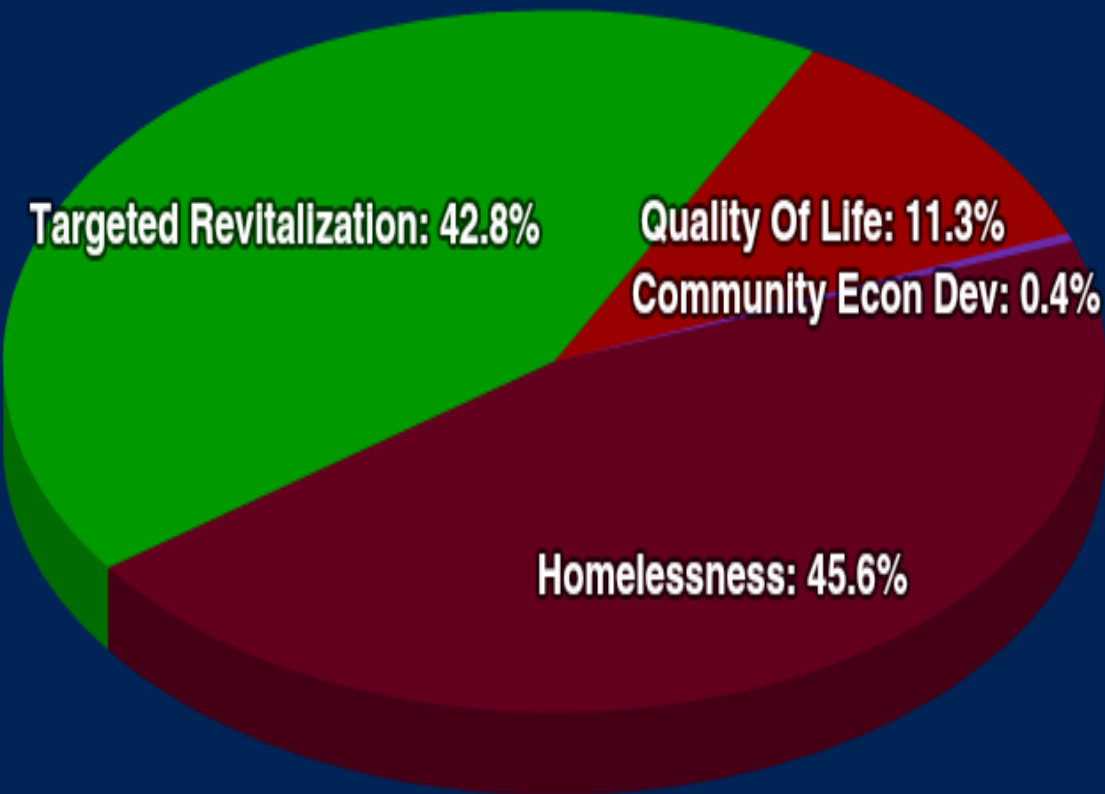
Initiative	Budget
Targeted Revitalization	\$418,283,938
Homelessness	\$95,346,383
Quality Of Life	\$49,101,862
Community Econ Dev	\$23,376,362
Total	\$586,108,546

# Housing and Community Development Department Funding for FY 2015



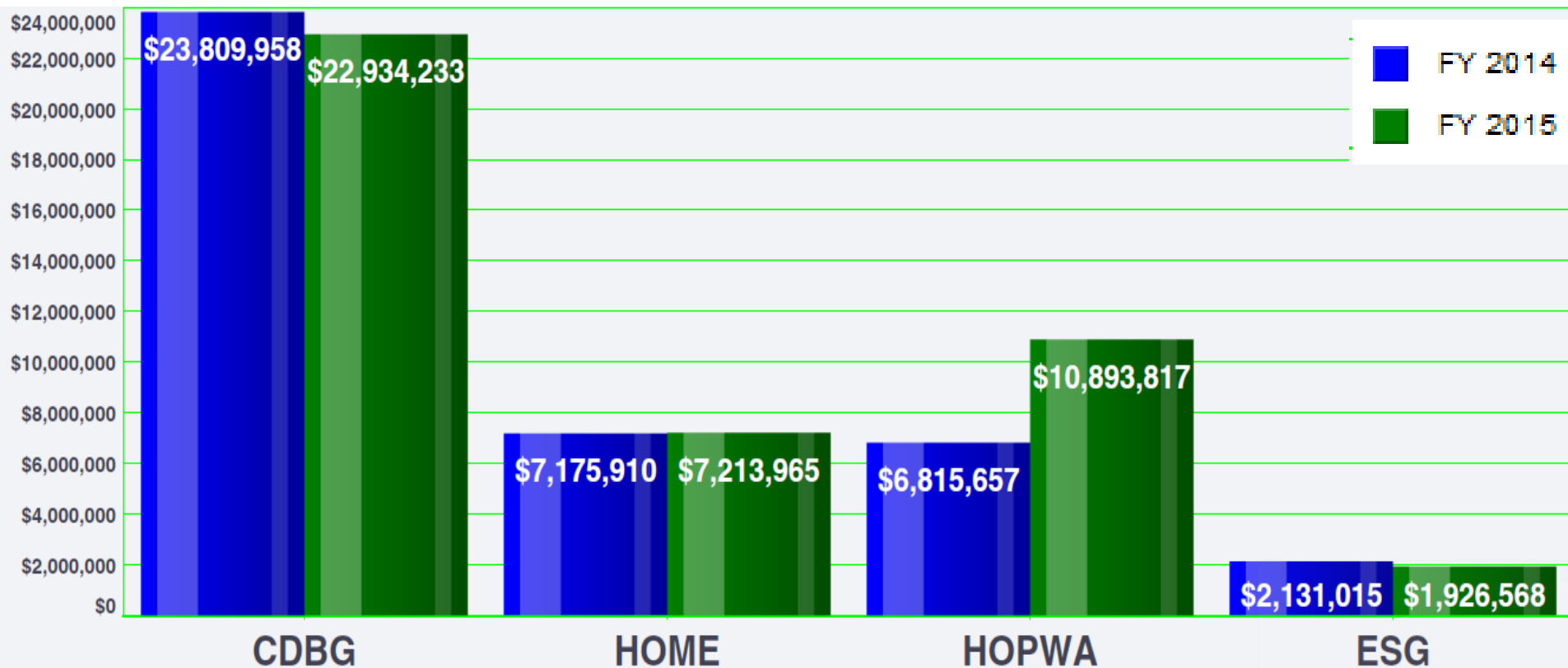
Initiative	Budget
Homelessness	\$24,466,862
Targeted Revitalization	\$13,042,364
Quality Of Life	\$8,803,499
Community Econ Dev	\$3,640,527
Total	\$49,953,253

# Housing and Community Development Department Funding Projections for FY 2016



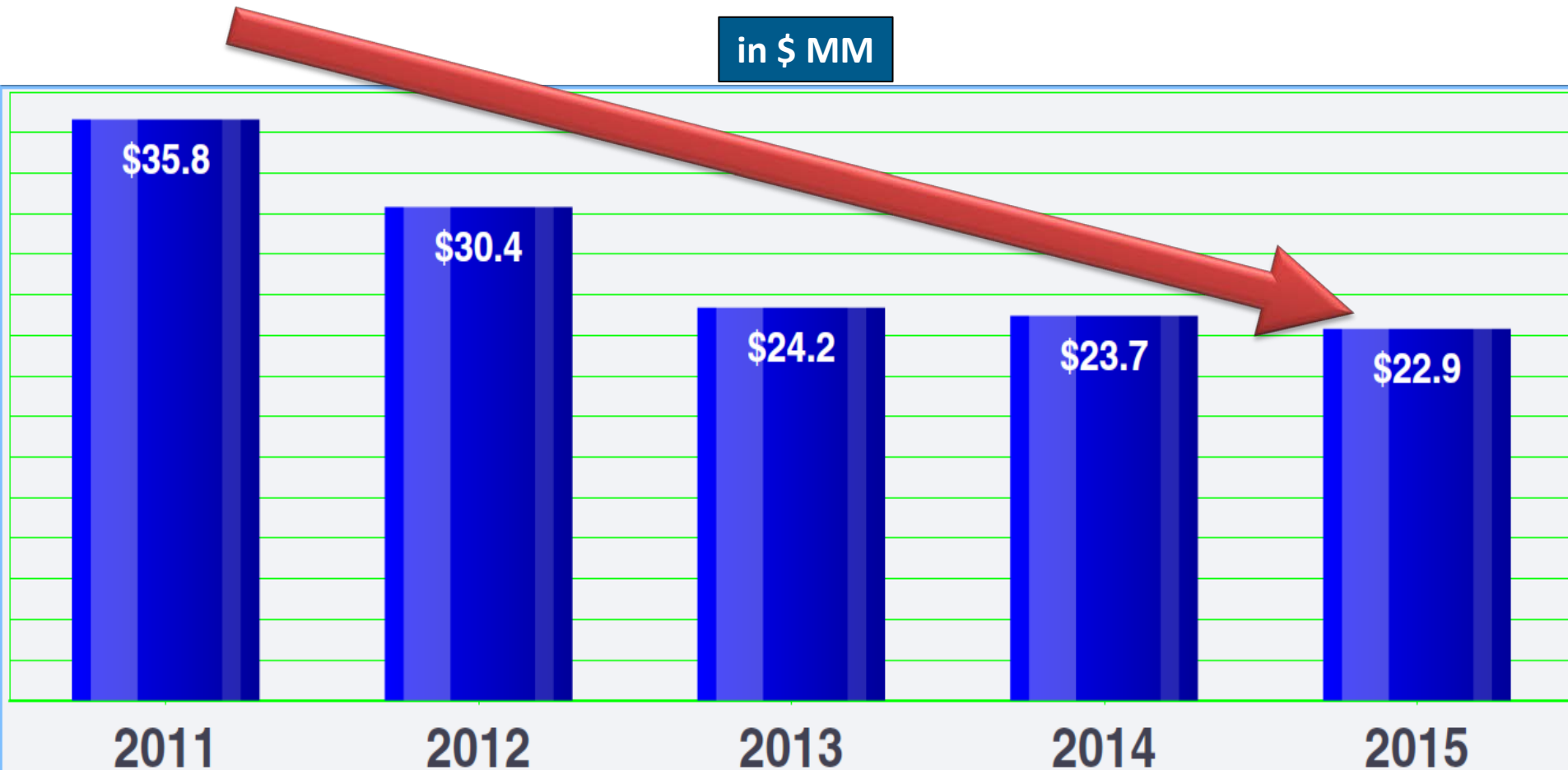
Initiative	Budget
Homelessness	\$21,266,862
Targeted Revitalization	\$19,956,213
Quality Of Life	\$5,253,499
Community Econ Dev	\$190,527
Total	\$46,667,102

# Housing and Community Development Department Annual Entitlement Grants FY 2015 = \$43 Million



# Housing and Community Development Department

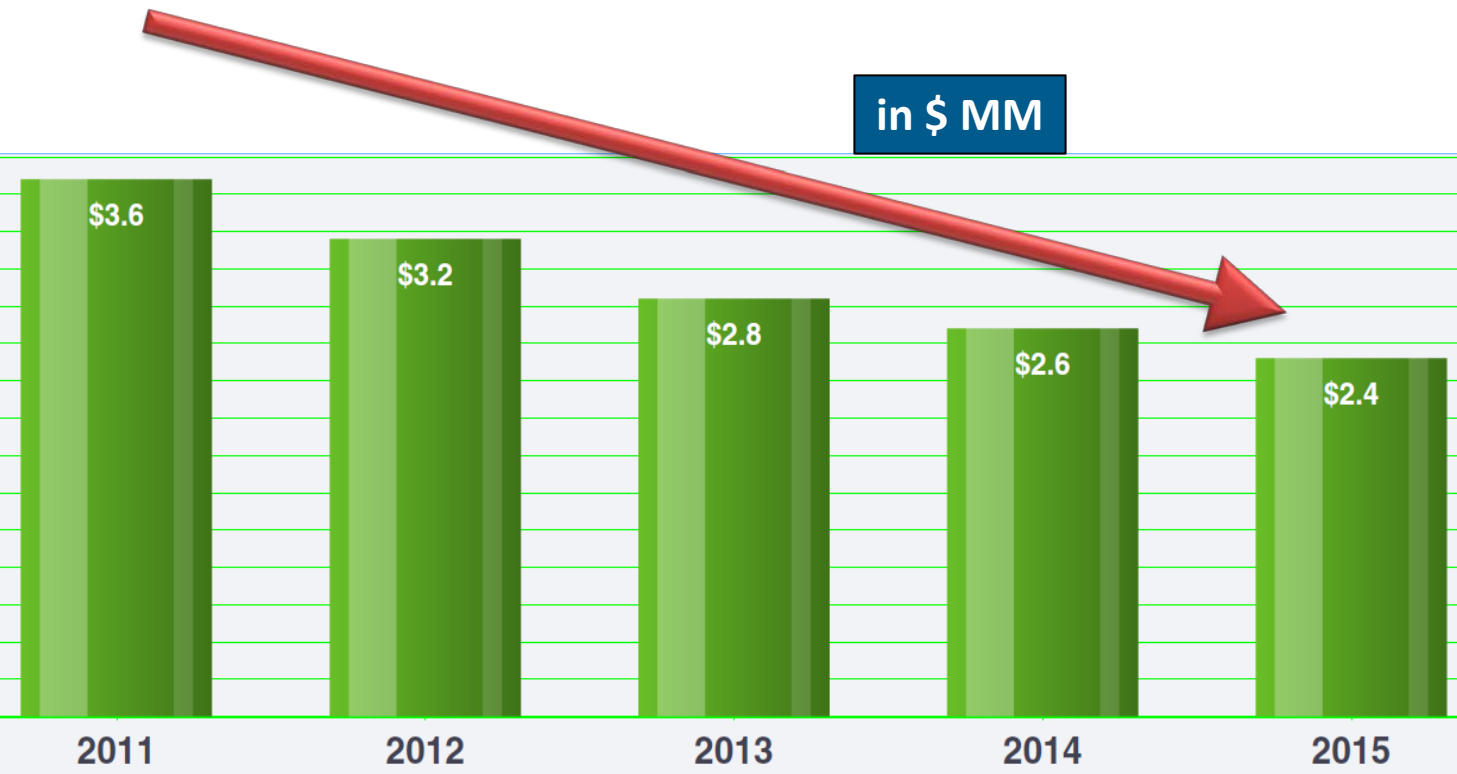
## CDBG Trend – 36% Reduction



# Housing and Community Development Department

## Dept. of Neighborhoods Trend – 33%

### Currently Supports 45 Inspectors



□ CDBG Funds decline of \$1.2MM

□ Added \$2.3MM of NSP funds for Demolition

# Housing and Community Development Department Code Enforcement Eligible Activity

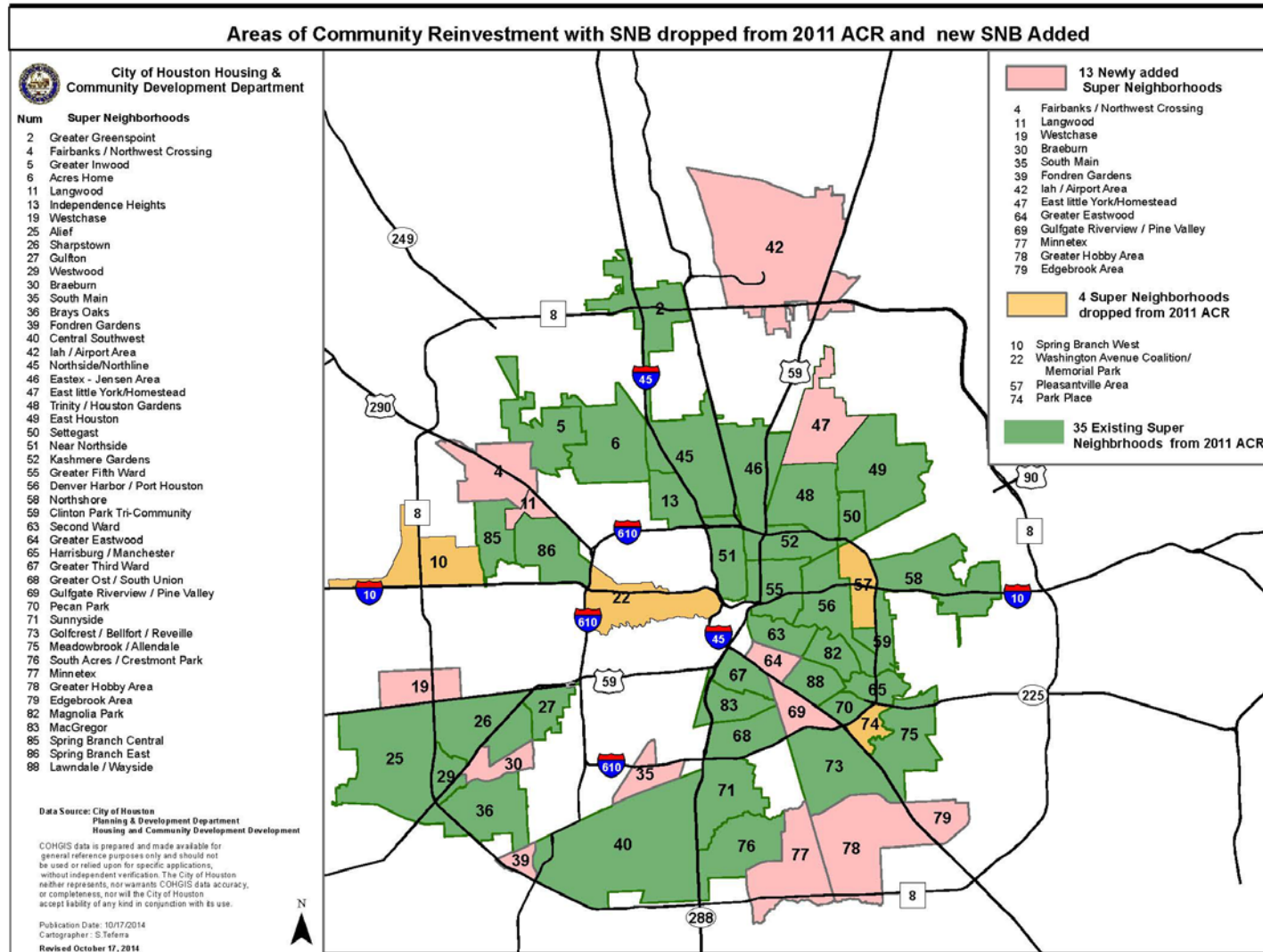
**Source: Title 24 CFR §570.202**

“Costs incurred for inspection for code violations and enforcement of codes (e.g., salaries and related expenses of code enforcement inspectors and legal proceedings, but not including the cost of correcting the violations) in deteriorating or deteriorated areas when such enforcement together with public or private improvements, rehabilitation, or **services to be provided may be expected to arrest the decline of the area.**”



# Housing and Community Development Department

## Dept. of Neighborhoods – Low-Mod Area Map



Eligible Code Enforcement Areas



Ineligible Code Enforcement Areas

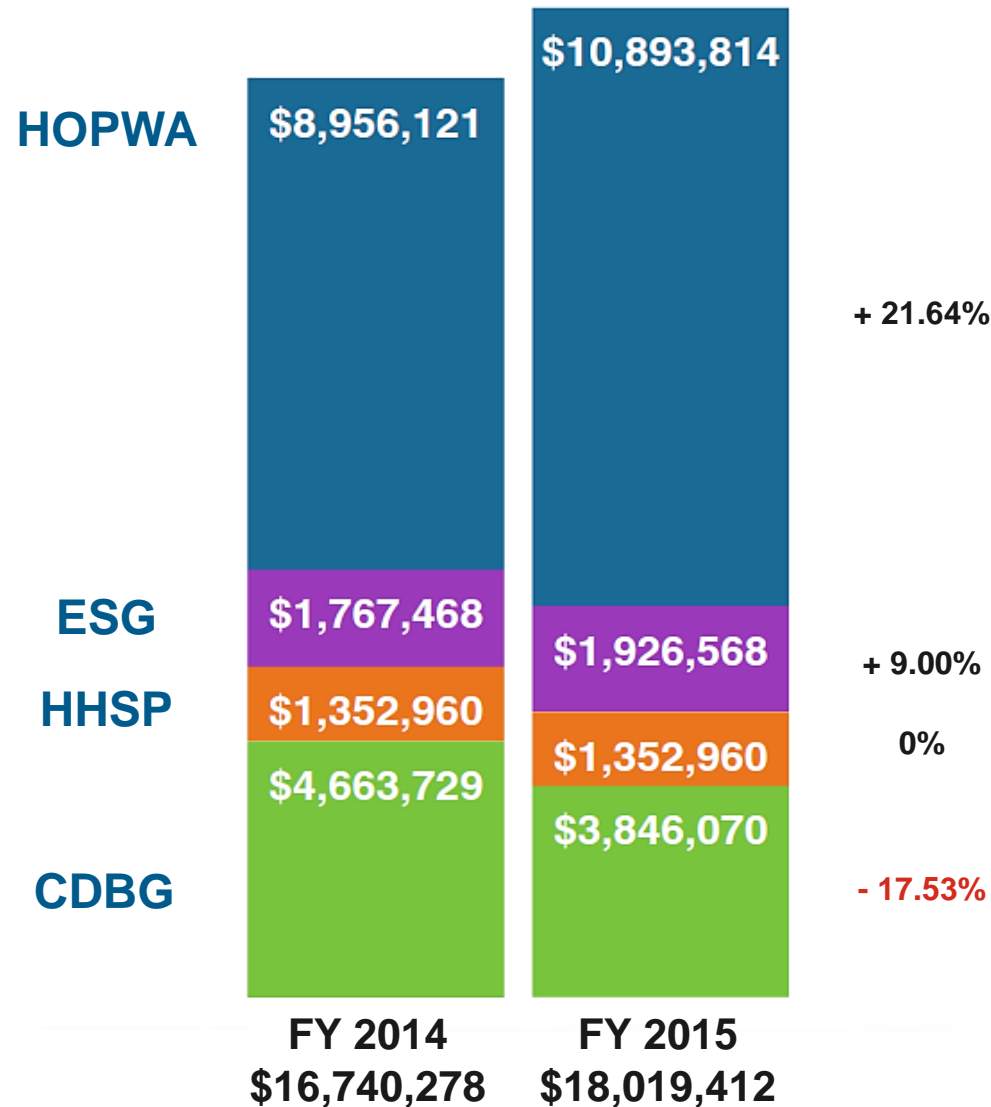


CDBG Code Enforcement Methodology:

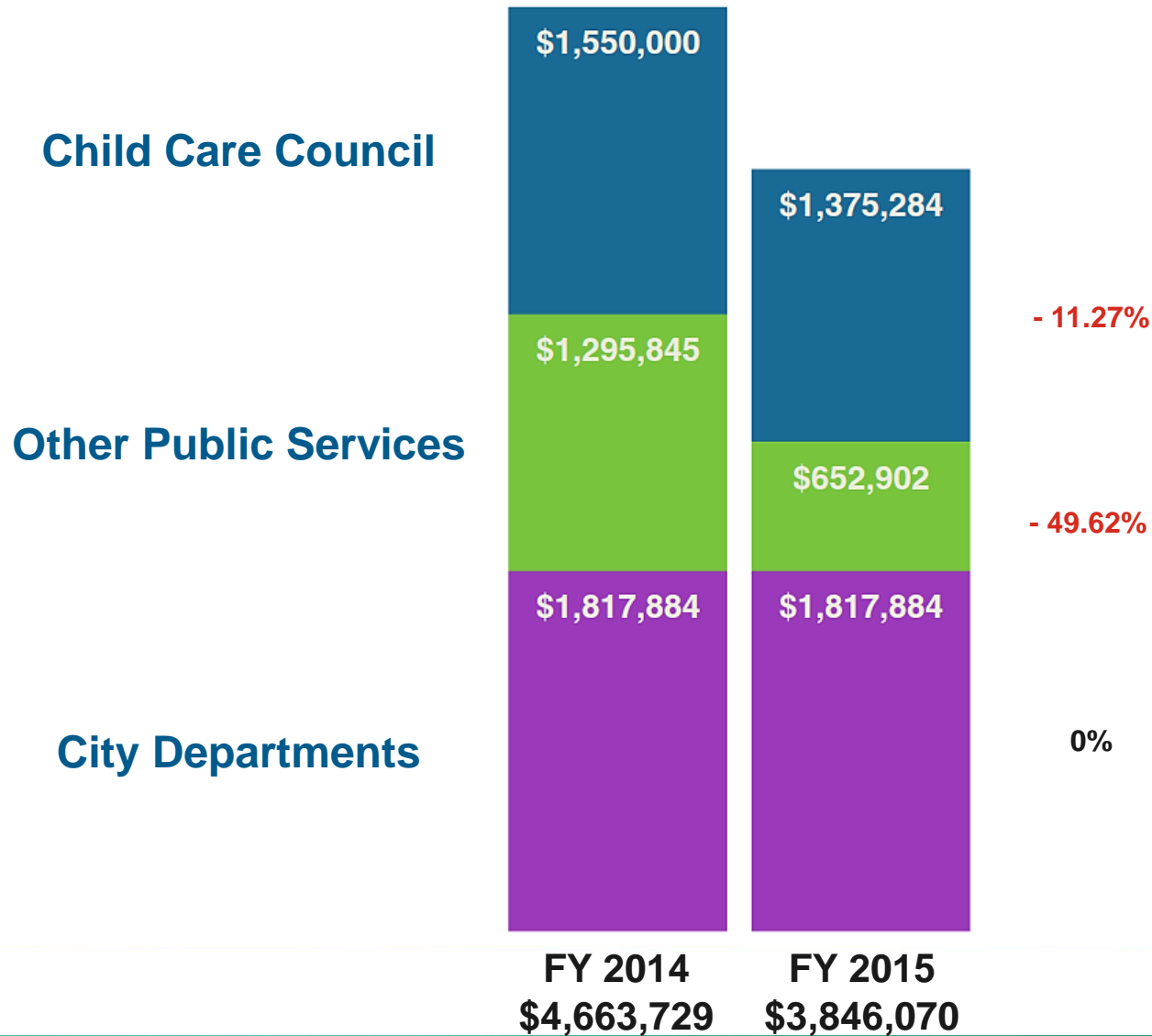
- ☐ Low-to-Moderate Income Population ( $\geq 51\%$ , based on Census Tract)
- ☐ The presence of Land Assemblage Redevelopment Authority (LARA) owned lots
- ☐ HCDD funded commercial investments, multifamily and public facilities
- ☐ Concentration of multifamily housing stock
- ☐ Designated demolition sites
- ☐ Capital Improvement Plan (CIP)

# Housing and Community Development Department

## Public Services: Total Funds Received



# Housing and Community Development Department CDBG Public Service Allocations



# Housing and Community Development Department

## Public Service Agencies' Allocations

	FY 2013	FY 2014*	FY 2015
<b>Homeless Funding</b>			
Healthcare for the Homeless	122,824	151,765	
SEARCH Homeless Services	123,334	209,963	
Bridge Over Troubled Waters		75,417	
Salvation Army		125,000	
<b>Total</b>	<b>\$246,158</b>	<b>\$562,145</b>	
<b>Job Training/Educational Programs</b>			
Village Learning Center	41,215	113,700	
Goodwill Industries Houston	98,920	120,000	
Capital IDEA	247,296	250,000	
Educational Programs Inspiring Communities	247,296	250,000	
<b>Total</b>	<b>\$634,727</b>	<b>\$733,700</b>	
<b>TOTAL</b>	<b>\$880,885</b>	<b>\$1,295,845</b>	<b>\$652,902</b>

**- 49.62 %**

FY 2014\* Includes non-recurring \$670,800 of program income

# Housing and Community Development Department

## City Departments' Allocations

	FY 2013	FY 2014	FY 2015
<b>Health Department</b>			
HIV/AIDS Education Program	196,885	196,885	196,885
Elderly Services	397,115	397,115	397,115
Health Department Re-Entry	100,000	100,000	100,000
Community-Based Mental Health Services	200,000	200,000	200,000
Chronic Disease Prevention	106,000	106,000	106,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Mobile Library (Library Department)</b>	<b>\$98,782</b>	<b>\$98,782</b>	<b>\$98,782</b>
<b>Parks Department</b>			
Mayor's After School Program	290,884	290,884	290,884
Youth Enrichment Program	428,218	428,218	428,218
<b>Total</b>	<b>\$719,102</b>	<b>\$719,102</b>	<b>\$719,102</b>
<b>TOTAL</b>	<b>\$1,817,884</b>	<b>\$1,817,884</b>	<b>\$1,817,884</b>

# Housing and Community Development Department

## City Owned Public Facilities 2012 to Present

Deluxe Theater	\$ 5,275,250.00
Victory Preparatory Academy	\$ 500,000.00
Glenbrook Park	\$ 2,500,000.00
Moody Park	\$ 500,000.00
Schwartz Park	\$ 350,000.00
Auto-Entry Doors	\$ 350,000.00
Stanaker Library	\$ 1,000,000.00
Sunnyside Multi-Service Center	\$ 500,000.00
Acres Homes Multi-Service Center	\$ 2,500,000.00
	<hr/>
	\$ 13,475,250.00

☐ **Capital Improvements in low-mod areas that are not on City's Budgeting Plan**

# THANK YOU



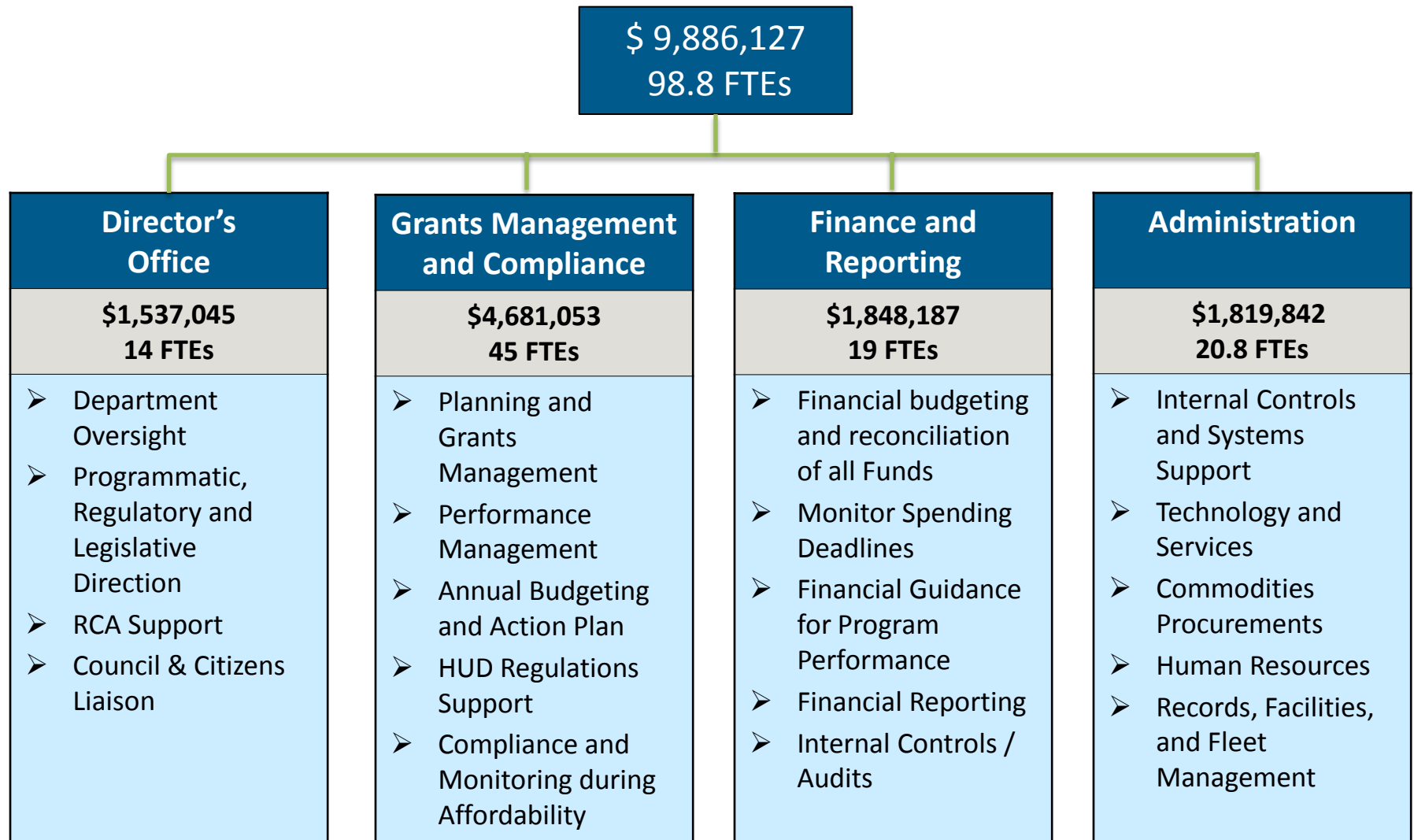
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## Supplemental Material

- Core Services Matrix

# Housing and Community Development Department

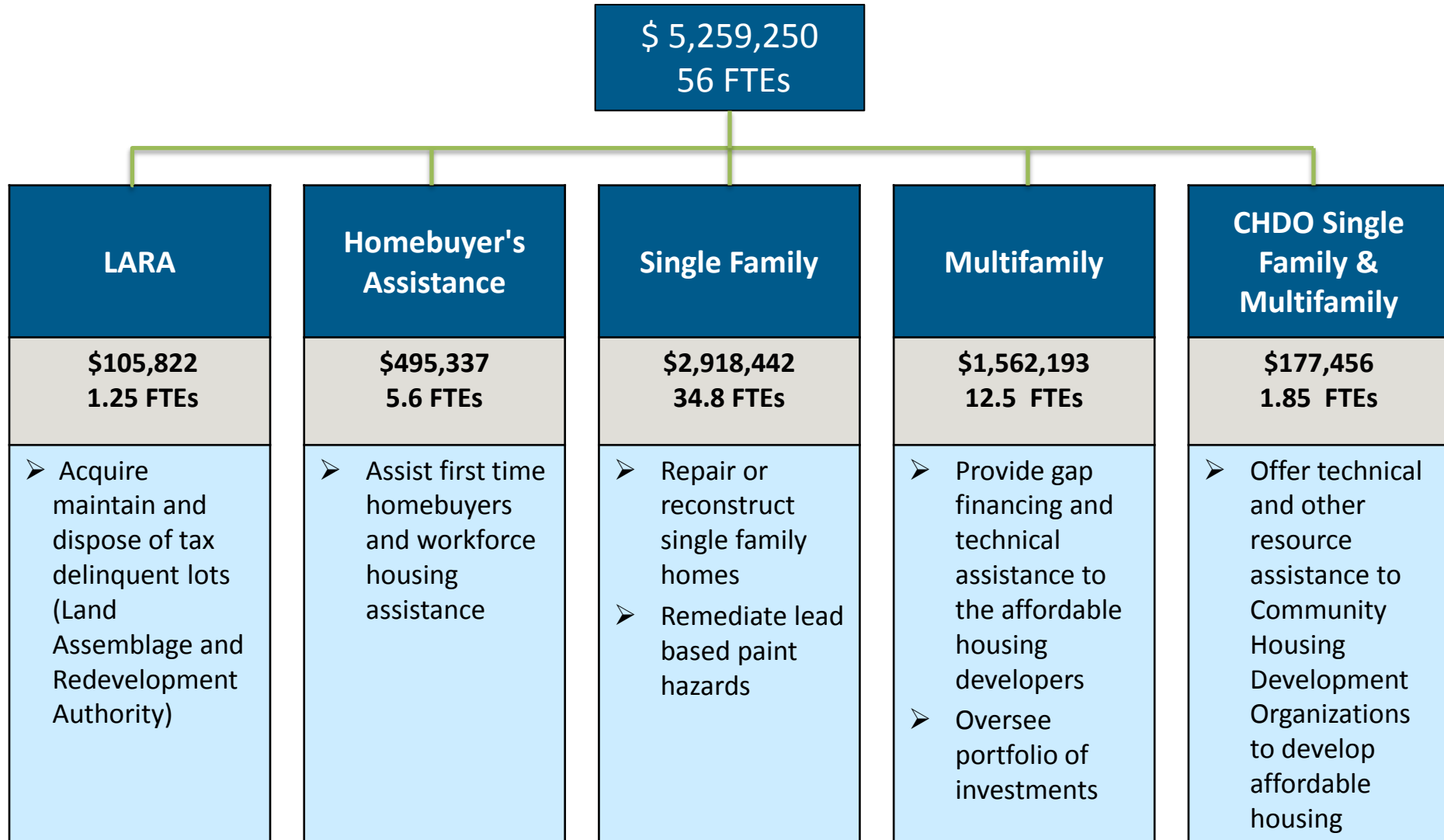
## No General Funds Involved





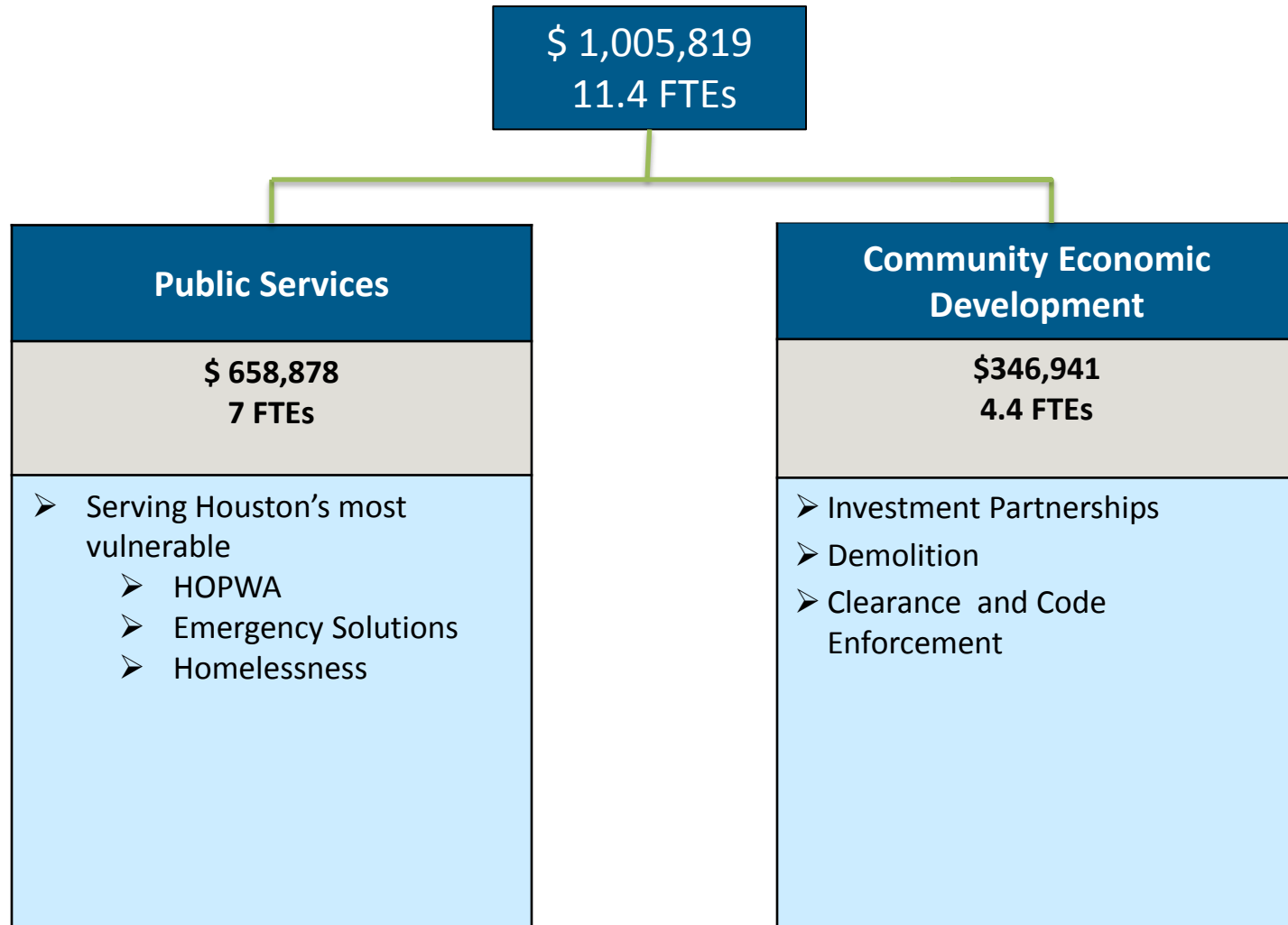
# Housing and Community Development Department

## Affordable & Workforce Housing



# Housing and Community Development Department

## Services & Facilities



# Housing and Community Development Department

## Core Services Matrix

Division & Activities	Annual Projected Personnel Cost \$	Annual Projected Supplies / Services Cost \$	Total Annual Cost \$	Annual Projected FTEs #	Mandated	Direct Service	Admin	Fund	Description
<b>DIRECTOR'S OFFICE</b>	<b>1,326,418</b>	<b>210,627</b>	<b>1,537,045</b>	<b>14</b>					<ul style="list-style-type: none"> <li>➤ Department Oversight</li> <li>➤ Programmatic, Regulatory and Legislative Direction</li> </ul>
Director's Office	927,619	147,300	1,074,919	10			X	5000	<ul style="list-style-type: none"> <li>➤ RCA Support</li> <li>➤ Council &amp; Citizens Liaison</li> </ul>
Public Information Office	398,799	63,327	462,126	4			X	5000	
<b>GRANTS MGMT &amp; COMPLIANCE</b>	<b>4,039,591</b>	<b>641,462</b>	<b>4,681,053</b>	<b>45</b>					<ul style="list-style-type: none"> <li>➤ Planning &amp; Grants Management</li> <li>➤ Performance Management</li> </ul>
Compliance & Monitoring	2,730,168	433,534	3,163,702	32	X		X	5000	<ul style="list-style-type: none"> <li>➤ Annual Budgeting and Action Plan</li> <li>➤ HUD Regulations support</li> </ul>
Grants Mgmt. & Planning	1,309,423	207,928	1,517,351	13	X		X	5000	<ul style="list-style-type: none"> <li>➤ Compliance &amp; Monitoring over full course of affordability</li> </ul>
<b>FINANCE</b>	<b>1,594,923</b>	<b>253,264</b>	<b>1,848,187</b>	<b>19</b>					<ul style="list-style-type: none"> <li>➤ Financial Maintenance of All Grant Funds</li> <li>➤ Monitor Spending Deadlines</li> </ul>
Finance	1,286,795	204,335	1,491,130	16			X	5000	<ul style="list-style-type: none"> <li>➤ Financial Guidance For Program Performance</li> <li>➤ Financial Reporting</li> </ul>
Payroll	91,046	14,458	105,504	1			X	5000	<ul style="list-style-type: none"> <li>➤ Internal Controls / Audit</li> </ul>
Reporting	217,082	34,471	251,553	2			X	5000	

# Housing and Community Development Department

## Core Services Matrix

Division & Activities	Annual Projected Personnel Cost \$	Annual Projected Supplies / Services Cost \$	Total Annual Cost \$	Annual Projected FTEs #	Mandated	Direct Service	Admin	Fund	Description
<b>ADMIN</b>	<b>1,570,462</b>	<b>249,380</b>	<b>1,819,842</b>	<b>20.8</b>					<ul style="list-style-type: none"> <li>➤ Fixed Assets</li> <li>➤ Internal Controls and Systems Support</li> <li>➤ Technology &amp; Services</li> <li>➤ Commodities Procurements</li> <li>➤ Human Resources</li> <li>➤ Records, Facilities, and Fleet Management</li> </ul>
Administrative Services	497,580	79,013	576,593	9.00			X	5000	
Human Resources	122,151	19,397	141,548	1.00			X	5000	
Legal	111,486	17,703	129,189	0.80			X	5000	
Management Information Services	343,892	54,608	398,500	4.00			X	5000	
Procurement	495,353	78,659	574,012	6.00			X	5000	
<b>AFFORDABLE &amp; WORKFORCE HOUSING</b>	<b>4,538,555</b>	<b>720,694</b>	<b>5,259,249</b>	<b>56</b>					
LARA	91,321	14,501	105,822	1.25			X	1000 2409	➤ Acquire maintain & dispose of tax delinquent lots (Land Assemblage & Redevelopment Authority)
Homebuyer's Assistance	427,459	67,878	495,337	5.60		X		2409 5000	➤ Assist first time homebuyers & Workforce housing assistance

# Housing and Community Development Department

## Core Services Matrix

Division & Activities	Annual Projected Personnel Cost \$	Annual Projected Supplies / Services Cost \$	Total Annual Cost \$	Annual Projected FTEs #	Mandated	Direct Service	Admin	Fund	Description
Single Family	2,518,517	399,925	2,918,442	34.80		X		2409 5000 5030	<ul style="list-style-type: none"> <li>➤ Repair or reconstruct single family homes</li> <li>➤ Remediate lead based paint hazards</li> </ul>
Multifamily	1,348,120	214,073	1,562,193	12.50		X		2409 5000 5030	<ul style="list-style-type: none"> <li>➤ Provide gap financing &amp; technical assistance to the affordable housing developers</li> </ul>
CHDO Single Family & Multifamily	153,138	24,317	177,455	1.85	X			5000	<ul style="list-style-type: none"> <li>➤ Offer technical and other resource assistance to Community Housing Development Organizations to develop affordable housing</li> </ul>
<b>PUBLIC SERVICES</b>	<b>568,589</b>	<b>90,289</b>	<b>658,878</b>	<b>7</b>					
Outside Agencies and Other City Departments	238,290	37,839	276,129	3.00		X		5000	<ul style="list-style-type: none"> <li>➤ Provide services to the most vulnerable individuals through non profit partnerships</li> </ul>
HOPWA	247,831	39,354	287,185	3.00	X	X		5000	<ul style="list-style-type: none"> <li>➤ Resources for HIV/AIDS community</li> <li>➤ Operating costs</li> <li>➤ Technical Assistance</li> <li>➤ Support Services</li> <li>➤ Housing Services</li> </ul>

# Housing and Community Development Department

## Core Services Matrix

Division & Activities	Annual Projected Personnel Cost \$	Annual Projected Supplies / Services Cost \$	Total Annual Cost \$	Annual Projected FTEs #	Mandated	Direct Service	Admin	Fund	Description
Emergency Solutions Grant	42,959	6,822	49,781	0.50	X	X		5000	➤ Essential services & operating assistance for homeless prevention
Homelessness	39,509	6,274	45,783	0.50	X			5000	➤ Homeless prevention activities
<b>COMMUNITY ECONOMIC DEVELOPMENT</b>	<b>299,398</b>	<b>47,542</b>	<b>346,940</b>	<b>4.4</b>					
Public & Private Facilities	<b>119,783</b>	<b>19,021</b>	<b>138,804</b>	<b>2.25</b>		X		2409 5000	➤ Development of city-owned public facilities such as, parks, libraries, fire stations, police station, etc. ➤ Support private facility development in partnership with non profit organizations such as, health clinics, food pantries, charter schools, SPARKS parks, etc.
Investment Partnerships	69,401	11,020	80,421	1.15		X		5000	➤ Facilitate grocery stores in food deserts ➤ Research partnerships for Federally Qualified Health Centers ➤ Foster small business development
Demolition, Clearance & Code	110,214	17,501	127,715	1		X		5000 2409	➤ Demolish slum, blight and dangerous buildings ➤ Remove dangerous buildings through Code Enforcement

# THANK YOU



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